

KANSAS HEALTH POLICY AUTHORITY

FY 2007 Expenditure Report through:
June 2006

Program	Month		Fiscal Year Totals		Budget		
	FY0X	FY0X	FY05	FY06	Projection	Budget FY07	Variance
Assistance							
Title XIX			1,251,991,745	1,180,480,562	--	1,228,081,600	--
Title XXI			55,395,516	63,443,728	--	69,302,363	--
MIG & DMIE			306,246	899,135	--	376,627	--
Generic Drug Program			--	201,460	--	400,000	--
Business Health Partnership			--	0	--	500,000	--
Subtotal			1,307,693,507	1,245,024,884	--	1,298,660,590	--
Administration							
Salaries			5,346,450	7,257,888	--	8,700,000	--
Other Operating Expenditures			348,659	951,104	--	1,715,442	--
Contracts			55,638,011	60,142,227	--	70,424,261	--
Subtotal			61,333,120	68,351,219	--	80,839,703	--
Budget Total			1,369,026,627	1,313,376,103		1,379,500,293	
Title XIX Transfers to							
SRS				425,414,160	--	425,414,160	--
KDOA				238,710,486	--	238,710,486	--
KDHE				10,135,947	--	10,135,947	--
JJA				164,416	--	164,416	--
Subtotal:				674,425,009		674,425,009	
State Emp. Health Benefits							
Salaries				2,264,583	--	2,829,676	--
Other Operating Expenditures				922,489	--	1,053,808	--
Remittance of Health Ins. Prem.				11,359,000	--	11,359,000	--
Contracts				1,716,602	--	2,719,652	--
Worker's Comp Claims				16,662,347	--	16,709,000	--
Health Plan Costs			303,847,601	328,521,936	--	355,199,981	--
Off-Budget Total				1,035,871,966		1,064,296,126	

Budget Variance

